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BIENNIAL REPORT

1977 - 79

COUNTY OF LOS ANGELES

DATA PROCESSING DEPARTMENT

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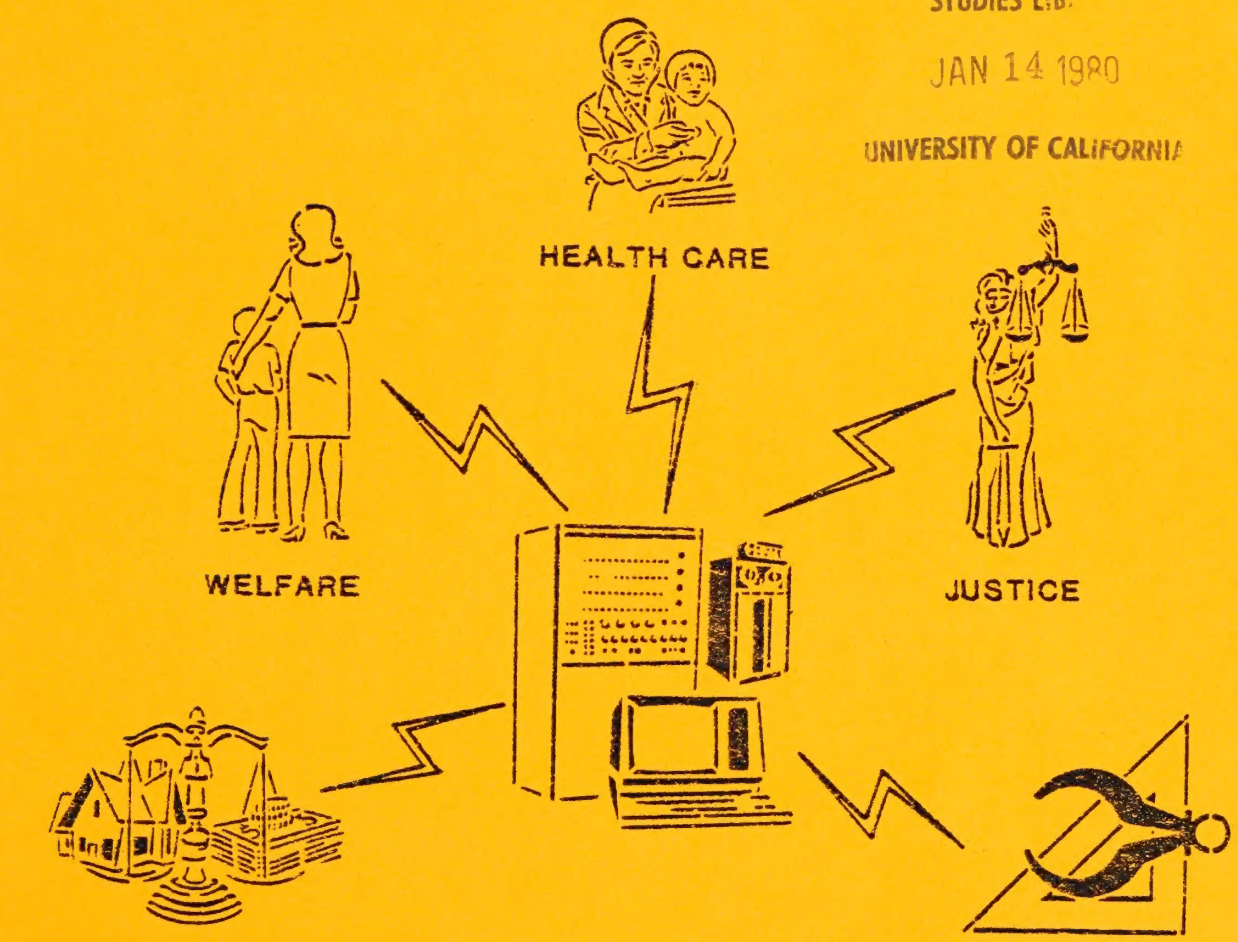

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COUNTY OF LOS ANGELES

DATA PROCESSING DEPARTMENT

9150 EAST IMPERIAL HIGHWAY · DOWNEY, CALIFORNIA 90242 · (213) 771-5421

EDGAR H. HAYES
DIRECTOR

December 18, 1979

HONORABLE BOARD OF SUPERVISORS
Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

This Biennial Report of the Data Processing Department highlights the most significant accomplishments made by the Department during the period of July 1, 1977 through June 30, 1979, and outlines future goals for the next two fiscal years.

Among the most significant accomplishments were the following:

-- Development and implementation of a Cost Reduction Program which resulted in a savings of $1,500,000,

-- Significantly upgraded the capability of the Department in equipment and and application resources,

-- Broadened the data processing services base within the County,

-- Continued the consolidation of County-wide data processing functions in providing services to 43 user departments adhering to stringent performance levels.

The major achievements of the Department during this biennium have increased productivity through data processing while reducing County costs.

Very truly yours,

Edgar H. Hayes

EDGAR H. HAYES, Director
Data Processing Department

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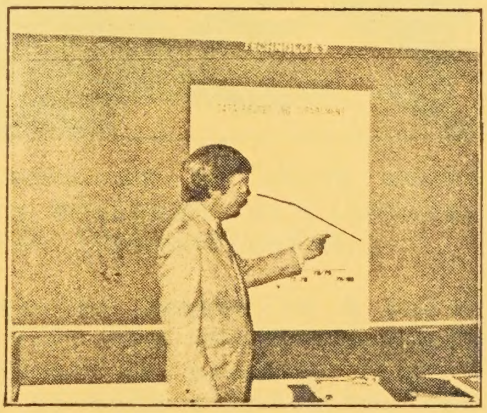
COUNTY OF LOS ANGELES
DATA PROCESSING DEPARTMENT
BIENNIAL REPORT
FOR FISCAL YEARS 1977-78 AND 1978-79

The Los Angeles County Data Processing Department's motto, "Productivity Through Data Processing", characterizes activities over the last two fiscal years. The Department is staffed by 1456 technical, support, and management personnel who provide a wide spectrum of services which range from data conversion to the development and maintenance of highly complex computer applications. The Data Processing Department utilizes current technology and is committed to maintaining the highest levels of service through timely and dependable performance. Currently the Data Processing Department provides services to 43 County departments. The Department has approximately 340 systems in production, 15 of which are teleprocessing oriented.

This biennium was characterized by substantial improvements in equipment efficiency and the training and development of technical personnel. In addition, with the full support of the Board of Supervisors and user departments, the Department implemented several cost-effective systems.

Significant accomplishments during the biennium are outlined below:

COST REDUCTION



The Data Processing Department's major goal of "Decreasing County Costs Through Data Processing" became even more important after the passage of Proposition 13 placed stricter fiscal constraints on all County departments, requiring every effort be made to maintain optimum service levels at minimum cost. In order to emphasize this concept a Cost Reduction Program was established in July of 1978. The intent of this program was to formalize and structure the ongoing process of reviewing all areas of costs to insure that quality data processing services have been provided to the citizens of Los Angeles County at the lowest possible cost.

A Cost Reduction Committee, composed of a representative from each of the four Branches, was formed. Cost reduction ideas solicited and developed by the Committee became the basis for projects to be implemented in the Cost Reduction Program.

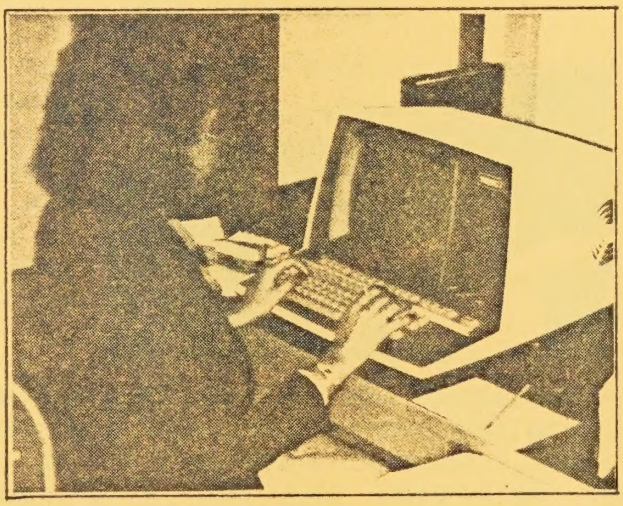
In order to successfully implement these cost reduction projects, specific goals were developed and assigned to the manager responsible for each project.

The successful implementation of these cost reduction projects resulted in a savings/cost avoidance of $1.5 million. The disposition of the savings was as follows:

$671,400 was used by the CAO to offset General Fund Expenditures; $120,000 represented savings in the Department of Public Social Services budget; and $761,922 was returned to the General Fund by the Data Processing Department.

WORD PROCESSING

The Data Processing Department established a two-pronged Word Processing project during this biennium.



A word processing analysis function was established to provide technical assistance to all County departments in defining requirements and selecting word processing equipment to meet these requirements. At any given time, project staff maybe assisting more than a dozen County departments to acquire or upgrade word processing systems. Specific assistance includes planning and conducting feasibility studies, preparing bid specifications, evaluating available equipment as to which would best satisfy user requirements, planning equipment utilization, and evaluating system effectiveness after implementation.

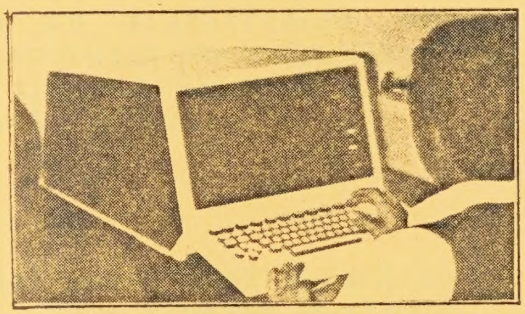
The Department also began a Word Processing Center as a pilot operation in March 1979. On July 1, 1979, the Center formally went into production status. The Center is staffed with 9 full-time operators skilled in the use of both stand-alone and shared-logic word processing systems. The Center incorporates the use of sophisticated text-editing stations with a centralized system of work-flow procedures. The 3,072 documents, comprising over 16,000 pages, have been processed for approximately 150 users. Productivity during the first quarter of operations increased over 47 percent.

EQUIPMENT RESOURCES

During this two year period the Department upgraded its computer facilities by adding an IBM 3033 Central Processing Unit.

This new computer replaced two of the IBM 370/158 units and allowed a more systemized approach to equipment utilization and a centralization of the Time Sharing Option function for improved service to users and the implementation of development efforts for the Patient Admission, Accounting and Revenue System. Additionally, this new unit reduced the time required to process data and provide information to the user. The computing equipment the Department now utilizes processes approximately 35,000 batch jobs and 6 million teleprocessing inquiries monthly. The systems are operational over 96% of scheduled periods, which usually encompass seven-day work weeks with 24-hour days. The teleprocessing system provides responses to inquiries in an average of 2 seconds for networks of 1800 terminals.

Concurrent with the addition of this computer hardware, the Department installed over 800 new terminals, primarily in user locations. These terminal installations are designed to provide information in the quickest possible manner consistent with cost-effective management techniques.



The UTS-400 Terminal System was installed for the Department of Public Social Services to replace obsolete Sycor equipment and provide better service at a reduced annual cost. Implementation began in January, 1979 and was completed in November, 1979.

TECHNICAL STAFF RESOURCES

Along with the ongoing upgrade of its equipment during this report period, the Department greatly increased its personnel recruitment efforts. Since the data processing field in general has been hit by a shortage of personnel, particularly trained business programmers, the Department has instituted the following programs to solve long and short-range staffing problems:

- A refined Programmer Analyst Training Program which trains new campus recruits and non-professional employees to become programmers after an intensive one year program.

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- An aggressive technical staff recruitment through local and regional advertising as well as development of a college campus recruitment program.

- Expeditious hiring and processing procedures in order to speed the qualifying of applicants for employment.

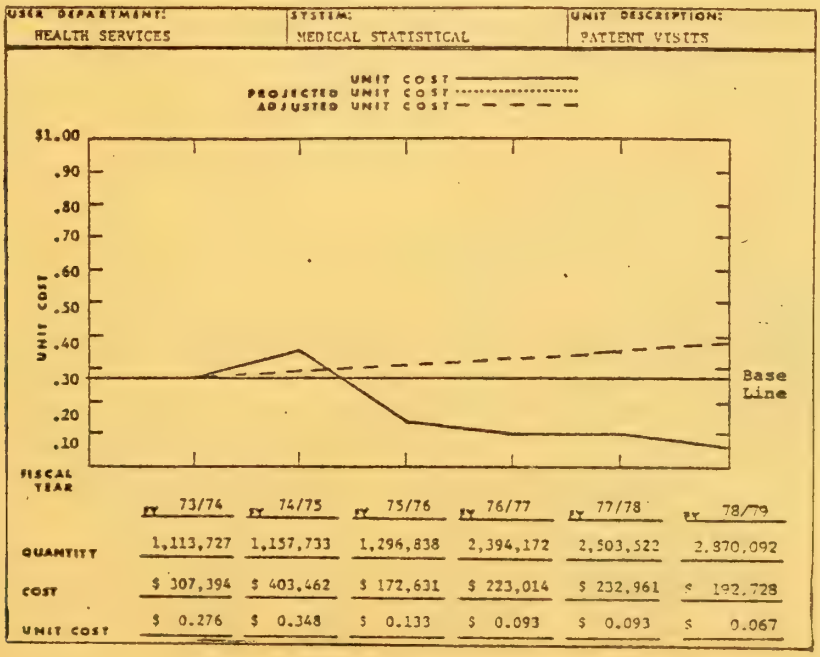
ELECTIONS

The Election Night processing of ballots cast on November 7, 1978, was completed earlier than for any previous election in County of Los Angeles history. By 1:45 a.m. on November 8, 1978, 99.85 % of the ballots (2,077,037) had been tallied.

Also of significance was the computer-to-computer election results reporting provided to the Secretary of State and, for the first time, to the media (L.A. Times).

PRODUCTIVITY

The Data Processing Department has focused additional attention on the Productivity Improvement Program. The Program monitors the unit cost of output (such as welfare warrants, pay checks, tax bills, etc.) and compares unit cost performance against productivity goals. During the last two years, the Data Processing Department has maintained or reduced the unit cost of at least 90% of the productivity indexes.



EQUIPMENT AND PERSONNEL CONSOLIDATIONS

Transfer of the data processing function from the Department of Health Services to the Data Processing Department resulted in a $671,000 cost savings, improved levels of service through specialized technical management, and increased productivity.

A reduction of budgeted positions was realized through the reorganization, reclassification and redistribution of positions orginally budgeted in the Department of Health Services. Additional savings were realized through the termination of obsolete or under-utilized equipment, and the redistribution of existing equipment to areas of greater need. Thus, the acquisition of additional equipment to meet basic requirements was avoided.

PERSONNEL IMPROVEMENTS

The Department continued to devote efforts to improve employee performance, discipline, and attendance. In this vein, the Department conducted an attendance improvement campaign. This campaign was an effort to identify historic attendance problems and to take corrective action to assist employees in overcoming these problems. Each quarter, the Branches receive computerized lists identifying any employee who has used over 100 hours of sick leave year to date. Causes for the use of this sick time are identified and where patterns of abuse appear, corrective action is taken.

The Department also upgraded skills and expanded career paths through the EDP Programmer Analyst Trainee Program. In the current biennium, four classes have been conducted involving over 120 people. These classes included persons recruited in the College Recruitment Program and non-professional departmental employees. Visits to ten local universities were conducted from which 29 persons with degrees in Computer Sciences, Data Processing, Management Information Systems and related fields were recruited. Other participants in the Programmer Trainee Class included Department employees, four-year college graduates, and two-year data processing graduates.

The Department has actively participated in the CETA Program through the development of the Keypunch Training Program. Each month persons who qualify for the Comprehensive Employment and Training Act (CETA) are recruited by the Department of Personnel for participation in this program which trains unskilled Work Experience Enrollees to qualify as Data Conversion Equipment Operators. During the current

biennium, 76 persons have been included in the program. Once trained, these persons - who were previously unemployed or under-employed - are productive members of the staff with a skill that is in demand nationwide.

A 4/40 Work Program was implemented in May, 1979. This pilot program allows employees to work four ten-hour days during a week instead of the traditional five eight-hour days. This program was initiated in an effort to increase productivity, user satisfaction and employee morale, while reducing sick leave usage, employee turnover and energy consumption. A preliminary evaluation of the program shows that morale increased, user satisfaction and productivity remained relatively constant while absenteeism, turnover, and energy consumption declined.

The Department remains committed to Affirmative Action in achieving both sex and ethnic parity in all classifications. Currently the Department has 54% female and 46% male employees. The current breakdown by functional groupings is as follows:

MANAGERS AND SUPERVISORS	PROGRAMMERS	TECHNICAL OPERATIONS AND SUPPORT	CLERICAL AND OTHERS
Code 1 - 60%	Code 1 - 46%	Code 1 - 20.5%	Code 1 - 40%
Code 3 - 16%	Code 3 - 13%	Code 3 - 45.5%	Code 3 - 36%
Code 5 - 8%	Code 5 - 10%	Code 5 - 17%	Code 5 - 19%
Code 7 - 16%	Code 7 - 31%	Code 7 - 17%	Code 7 - 5%
Male - 88%	Male - 73%	Male - 28%	Male - 24%
Female - 12%	Female - 27%	Female - 72%	Female - 76%

While past achievements in this field have been significant, efforts to increase minority and female representation continue.

PROJECT MANAGEMENT COURSE

The Department is justifiably proud of the Project Management Training Course which was developed in-house and presented during this biennium. Sixty top level Data Processing Managers and Supervisors attended three six-day seminars which dealt with problems unique to the industry as well as those shared by managers in all career areas. Films, lectures, class exercises, and game drills were used to cover Time Management, Personal

Communications, Effective Decisions, Motivation, Staffing and other pertinent topics.

This attempt to address the managerial needs of the Department has met with such success that the course is now required for all new managers. In addition, portions have been extracted and presented to first-line supervisors, clerical personnel and programmer analyst trainees. Feedback to management indicates that many of the principles learned in the course are currently being implemented.

PROPOSITION 13 IMPLEMENTATION

Although Proposition 13 was not passed by the voters until June 6, 1978, the Data Processing Department completed all modifications to the Assessor's property systems and produced the tax bills by November, just as in normal years. Twenty-one systems and 426 programs had to be modified and tested in order to comply with the provisions of Proposition 13.

The adjustment of property values back to their 1975 value, the implementation of the 2% increase per year ceiling, and the reassessments for transfers of ownership required major modifications to nine property systems as well as the writing of seven new systems.

Incorporating the 1% tax rate and its associated impact on the collection and distribution of the tax revenue required significant modifications to four systems. Revised bills, supplemental bills, and refunds, which were issued for assessment changes between 1975 and 1978, necessitated modifications to three additional systems.

Lastly, modifications to eight redemption systems were required in order to handle properties on which taxes were not paid.

In all, approximately two million post-Proposition 13 tax bills were issued on schedule, accounting for some 1.7 billion dollars in property tax revenue.

PROJECT AND RESOURCES PLANNING

A significant portion of the Department's resources are dedicated to the development of a number of new application systems. These resources, from all the branches of the Department, are always required to successfully complete a new application system. The management and control of these projects require multi-branch control and an integrated plan. In order to meet this need, the use of such a plan, which combined all key data elements into a single status document, was fully implemented during this biennium. Regular status reviews help insure that all organizations are working toward the same goals on the same schedule. Additional benefits from this integrated planning include:

- A basis for future reference by those persons responsible for Departmental resources and the establishment of program priorities,

- A management tool available to evaluate effectiveness of programs,

- A measurement scale to determine the Department's success in meeting yearly and long term goals.

DATA CONVERSION IMPROVEMENTS

During this biennium a non-overlapping four-shift work day was implemented for key entry personnel to replace the prior three-shift working day.

This shift format change eliminated unproductive time which resulted under the prior format.

The annual savings are estimated to exceed $136,000. These savings result from a 7% reduction in staffing and a concomitant 25% reduction in shift differential paid.

Additionally, rates used to charge users of data conversion services were reduced more than 10%.

CUSTOMER SERVICES IMPROVEMENTS

In December, 1977, Customer Services Division became the primary user interface to be used during any major systems failure. For any central site downtime, Customer Services notifies all users as to the reason for and expected duration of the downtime. Also established were semi-annual visits to all users and an annual Customer Satisfaction Survey regarding DPD services. The 1979 survey results indicated that at least 73% of those responding to questions involving user satisfaction levels answered that they were "often satisfied" by DPD services.

NEW SYSTEMS IMPLEMENTED

During this biennium, the Department implemented several new cost effective systems. The significant accomplishments in this area follow:

* The Automated Accounts Receivable System (AARS) was implemented for the Department of Collections during this period. The system tracks certain accounts receivable, generates bills, and produces administrative reports for the Department of Collections. Further, the Department of Collections can inquire as to the status of any payor on the file to ascertain current balance or amount of delinquency.

* The Automated Child Support Enforcement System (ACSES) was implemented on March 1, 1979. It is the largest new on-line system implemented during this biennium. The system computerized over 500,000 child support records which were formerly kept in a completely manual format, and will allow for the replacement of the obsolete Burroughs computer equipment utilized by the older Court Trustee System with modern Univac software and equipment. Searches for information that formerly took days can now be accomplished in seconds.

  ACSES is expected to substantially increase overall data accuracy and to provide the basis for increased child support collections. Further phases are expected to yield significant savings through improved case management techniques.

* The Check Encoding System was successfully implemented in April, 1978 for use by the Treasurer-Tax Collector. All checks payable to the County are processed and deposited on the same day they are received, thus eliminating a former delay. With this same day deposit capability, the County of Los Angeles has earned additional interest through the use of the new system. Prior to installation of this system, tax payment checks were batched and sent to a bank clearinghouse for encoding, sorting, and distribution to drawee banks. This processing required three to five days during which the County did not receive interest on its money. In addition to processing property tax payments, the new system is used to process all checks received for payment of license fees, unsecured tax bills, late tax payments and other miscellaneous payments made to the Treasurer-Tax Collector. In fiscal year 1978-79, more than 5,000,000 checks were scanned and sorted.

* The Computer Aided Dispatching System (CAD) was implemented during this biennium for the Forester and Fire Warden to automate the dispatching of available fire equipment. CAD reduced the time to dispatch appropriate units, in response to citizen reports, in half. CAD also allows fire dispatching personnel to keep street files up

to date and to track the status of fire fighting equipment and personnel so that proper coverage is constantly supplied to the public even in the event of major catastrophies. This capability was graphically illustrated in the 1978 Malibu fire when CAD enabled over 1300 pieces of equipment to be dispatched rapidly and accurately to locations where needed.

* The Election Tally System (ETS) was implemented for the Registrar-Recorder and used successfully for the Primary and General Elections of 1978. The system gathers data on candidates and measures, counts the votes on Election Night, produces press bulletins, and generates several post-election reports including the Official Statement of Votes Cast. ETS is also capable of electronic transmission of election results both to the Secretary of State's office in Sacramento and the news media.

* Financial Information and Resources Management (FIRM) System. The implementation of this system on July 1, 1977 totally revamped the County's financial accounting methods into an integrated computerized procedure with financial, cost, and program accounting capabilities.

The FIRM System operates daily, thereby providing daily control and fund status reports not available from the old accounting system. Over thirty different monthly and interim reports are also available within three days after the close of the accounting period. In addition to providing accurate timely reports, the FIRM System incorporates cost and program accounting capabilities which are currently being tested on a pilot basis by the Auditor-Controller.

* The Fiscal Information System (FIS) is an on-line system designed for the Sheriff and implemented during this biennium. FIS was implemented in two phases: FIS/Phase I and FIS/Phase II. FIS/ Phase I consists of Budget Accounting related to budget management. The allocation, encumbrance and expenditure of funds are processed on a real-time basis. The Inventory function automates the receipt, issuance and control of Departmental supplies.

In addition to maintaining data on quantities on hand, quantities issued, etc., it identifies and applies the costs associated with supplies. FIS/ Phase II accounts for Fixed Assets and Revenue. The Fixed Assets function provides the Sheriff's Department with up-to-the-minute status on the location, age, and cost of desks, machines and other major items classified as Fixed Assets. The Revenue function automates the billing of services and supplies provided by the Sheriff's Department to cities, agencies and individuals within Los Angeles County. The implementation of FIS eliminates the manual preparation and controls related to Budget Accounting, Perpetual Inventory, and the billing of services and supplies.

* The Juvenile Automated Index System (JAI)/Phases I and II was implemented for the Probation Department during this biennium. Juvenile contact records, formerly maintained manually by the Sheriff's Department, and the Probation Index information, formerly maintained by the Probation Department, were merged and computerized. This information is now available on-line, 24-hours a day to the authorized inquirer. Whereas in the past it was necessary to make two telephone calls to obtain historical juvenile information, it is now possible to obtain a more timely and accurate response from one inquiry into the JAI System. This information is then used by law enforcement and probation personnel in making critical decisions on juveniles within the strict legal time frames allowed for such decisions.

* The Medical Record Tracking System (MRTS) was installed in April 1979 at the Medical Records section of the LAC/USC Medical Center to provide automated tracking of patient medical records. In the past, problems had been encountered when patient records were not available. In addition, it has been estimated that this system will increase revenue.

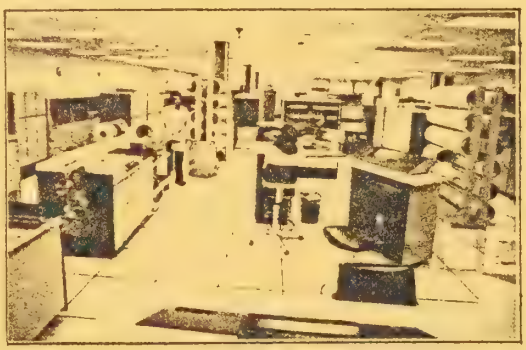
* The Purchasing and Stores Inventory Control System was implemented to assist the delivery of all items ordered by County departments through the Purchasing and Stores Department. The system utilizes a minicomputer with video display terminals to update and inquire against the inventory master file. System features include automatic notification of back ordering and out-of-stock conditions, early warning to stock analysts when stock levels reach an economic order point, automatic release of orders depending upon department routing schedules, and efficient bulk picking of large stock quantities by use of new locator and picking procedures. The system also includes Vendor Bid List processing, Auditor billing, and interface to the Los Angeles County FIRM System.

* The Real Property Index (RPI) which was implemented in January, 1979 for the Assessor provides on-line information on the 1.8 million taxable parcels in Los Angeles County. This data base provides descriptive information to the Assessor via on-line terminals. Data can be retrieved in seconds using parcel number, address or owner name. Names are encoded phonetically to allow retrieval of information even where the correct spelling is not known. In June, 1979, the Data Base was expanded to include parcel value information. The Assesor's office uses the on-line system to index incoming documents to Assesor parcel number, validate value information and respond to taxpayer inquiries.

* The Voter Registration and Election Preparation System (VREPS) was implemented for the Registrar-Recorder in 1977. The system maintains a file of almost three million registered voters in the County of Los Angeles, keeps track of political boundaries within the County, assigns and determines payment for polling places and precinct workers, determines the need for ballots and other material at the polling places, and keeps track of absentee voters.

* Two WCMIS Fraud Indexes were developed and implemented during this biennium. The intent of the Indexes is to identify possible fraudulent welfare cases before they are added to the rolls. This is done by performing match processes at the time of application on addresses and phone numbers as well as the normal match process that was formerly done.

  The Indexes are updated by using the existing daily batch update process. For example: if an address change results in a duplicate Index entry, a special report is generated to alert the user to analyze the cases involved for possible fraud.



PRODUCTION SYSTEMS

During this biennium, the Department continued to efficiently operate approximately 340 production systems. The following is a description of some of those systems:

* The Central Identification/Realtime Admission and Census System (CID/RTACS) expanded the RTACS system currently in production by modifying the system to produce a new billing form through the incorporation of additional data elements from the State's CID tape. This system has also provided an expanded network of RTACS terminals throughout

the financial screening areas in each County hospital. The system is being expanded to Community Health Clinics in each Health Region.

Expansion of this system will result in increased County revenue through proper financial screening of users of County health facilities.

* The County Payroll System maintains pay records for all regular County employees. The system produces 80,000 pay warrants on a semi-monthly basis. This system also updates the payroll master file and produces reports and files relating to taxes, deductions, and subsidies for agencies within and outside the County.

* The Department of Health Services Pharmacy Stock Control and Audit System (PSCAS) provides an automated method for monitoring the inventory and dispensing of drugs within the LAC/USC Medical Center. This system is estimated to save more than $1 million per annum in reduced inventories. The existing Pharmacy Prescription Entry System was also modified to provide Spanish language labels for prescriptions issued to a population in which almost half of the patients speak primarily Spanish. Currently these systems are operational at seven major Health Services hospitals and three Comprehensive Health Centers.

* Welfare Case Management Information System (WCMIS) is the storage and retrieval system used by the Department of Public Social Services to maintain over one million welfare case histories. It provides rapid access to and checking of specific case histories necessary for determination of initial and continuing eligibility, and permits faster receipt of assistance for new applicants found eligible.

WCMIS is also used by the Department of Health Services to verify the eligibility of Medi-Cal recipients and to facilitate State reimbursement for services provided to such recipients.

During this biennium, the Integrated Benefit Payments System (IBPS) phase of WCMIS converted the Caseload Data Management System (CDMS) from Honeywell equipment to Univac, as a major first step in eliminating the Honeywell equipment and preparing for an integrated payment system for welfare payments. IBPS continues in development utilizing CDMS Univac programs as baselines for expansion.

FUTURE SYSTEMS

During the next biennium, it is anticipated that several systems currently in development will be implemented or close to implementation. Included in these are:

* The Automated Jail Information System/Inmate Classification and Information System/Automated Index (AJIS/ICIS/AI). This computerized on-line system will provide a comprehensive profile of jail information on both inmates and facilities, automatically assimilate personal, sentence behavior, and criminal history data to develop a security classification for each inmate. This system will also calculate the release date for sentenced inmates, select housing locations for inmates by matching the inmate's classification profile to facility classification profile, and record warrant and detainer information on inmates to prevent release of wanted persons from custody.

* Clinical Laboratory Information System. This system will generate chart summaries of laboratory results to support more complete medical records. It will also allow for more efficient capture of laboratory charges for billing purposes and the better utilization of laboratory personnel.

* The Facilities Maintenance System/Phases I and Phase II. This partially implemented system is scheduled to be fully operational during the next biennium.

  Phase I provides the Mechanical Department with the capability to establish and maintain an automated inventory of all building support equipment in the County as well as an automated catalog of the detail tasks necessary to operate a preventive maintenance program. Phase II provides management feedback on the status of issued work orders. The reports will allow management to make timely decisions on the most effective use of available labor resources, identify problem equipment, and monitor the performance of individual work units against established standards.

* Juvenile Automated Index (JAI)/Phase III-Expanded Index. Expanded Index will enable the Probation and County Clerk Departments to enter Probation, District Attorney, and Juvenile Court dispositions and related information to supplement the juvenile information already on file. From a single inquiry, a user can obtain timely and up-to-date information on a juvenile from the time of an arrest by a law enforcement agency through the disposition of the Juvenile Court. It will also serve as an avenue of continuous feedback to participating justice agencies on decisions made concerning a particular juvenile.

* Nosocomial Infection Surveillance System. Nosocomial infection is an infection, developed by a hospital patient, which was not present at the time of hospital admission. Due to increasing instances of such infection, the need for control and prevention is great.

  A computer system is being developed to store, retrieve, summarize, and analyze data related to nosocomial infections with the objectives of identifying possible sources of these infections and reducing the damage caused by such infections through early detection and treatment.

DEPARTMENT FORECAST

Among the future goals for the Department are the following:

* Reduce net County costs through data processing.

* Assist customers in meeting production commitments within limited financial resource allocations.

* Broaden the data processing service base within the County.

* Reduce the cost of data processing services.

Through the achievement of these goals, the Department will continue to play a key role in enabling user departments to reduce their expenditures by implementation of cost-effective automated systems which will provide increased services to the citizens of Los Angeles County.

DATA PROCESSING DEPARTMENT

FINANCIAL REPORT

Appropriations	1977-78	1978-79
Salaries and Employee Benefits	$21,174,780	$22,353,246
Services and Supplies	15,266,313	20,339,619
Fixed Assets	437,085	320,186
TOTAL	$36,878,178	$43,013,051
Costs Applied	34,953,793	39,001,346
TOTAL NET	$ 1,924,385	$ 4,011,705

Expenditures		
Salaries and Employee Benefits	$20,799,772	$22,284,358
Services and Supplies	15,294,243	19,205,575
Fixed Assets	42,914	316,767
TOTAL	$36,136,929	$41,806,700
Costs Applied	34,477,585	39,131,405
TOTAL NET	$ 1,659,344	$ 2,675,295
Budgeted Positions	1,229.08	1,478.70

ORGANIZATION

BOARD OF SUPERVISORS

Peter F. Schabarum, 1st District
Kenneth Hahn, 2nd District
Edmund D. Edelman, 3rd District
Yvonne Brathwaite Burke, 4th District
Baxter Ward, 5th District

DATA PROCESSING DEPARTMENT

Edgar H. Hayes
Director

TECHNOLOGY BRANCH

Robert G. Lyon

Responsibilities:

- Software, hardware, and technical requirements planning for the Department.
- IBM and Univac systems software support.
- Data processing standards development and installation.
- Technical staff and user personnel education and training.
- Quality control review of systems to insure operational performance and comformance to Department standards.
- Negotiating, executing and management of data processing contracts.

SYSTEMS AND PROGRAMMING BRANCH

Responsibilities:

- Systems feasibility and requirements studies to determine EDP and word processing applications.
- New systems design, programming and implementation.
- Existing production systems maintenance.
- Consultation services to County Departments regarding all aspects of data processing.
- Production systems modification mandated by changing requirements.
- Site management support for data processing services users.

OPERATIONS BRANCH

James N. Holler

Responsibilities:

- IBM and Univac processing services to County Departments.
- Data Conversion services to County Departments on a reliable and cost-effective basis.
- Production report analysis designed to improve work throughput.
- Computer output microfiche (COM) and page-printing services.

ADMINISTRATIVE SERVICES

Robert J. Quist

Responsibilities:

- Fiscal planning, budget preparation, accounting and billing.
- Employee relations, recruitment and Departmental payroll.
- Procurement, warehousing, facility modifications and equipment control.
- Long range fiscal/facility planning.
- Internal Management Information System coordination and control.
- Word Processing Production.

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